

360.0 Protection and Advocacy

IT Plan Version: B 1

Goals and Objectives

Goal: 1	P&A will maintain IT systems that manage, store, and allow P&A to provide current, accurate data to the public, d to funding sources, and to other stakeholders.		
	Objectives	Timeframe	Accomplishments/Status
	1 P&A will participate in and support the development of a web-based, national, disability advocacy database that will automate federal reporting.	Ongoing	The database is stage II of development. Staff are using the system and providing feedback to developers for ongoing improvements and customization.
	2 P&A will refine and expand access to an internal P&A database developed with office automation software that manages client data and automates internal and state reporting on advocacy activities.	Ongoing	P&A has the necessary software, expertise, and resources to develop the database in the 99-01 biennium. Staff will be trained to use the database and input data in 01-03.
	3 P&A will develop or procure activity and time-tracking software for accounting purposes.	01-03	P&A will investigate options during the 99-01 biennium.
	4 P&A will investigate the application of EDMS technology and develop a plan for its implementation.	01-03	P&A will investigate options during the 99-01 and 01-03 biennium.
Goal: 2	5 P&A will maintain computer hardware that meets performance needs and is in good repair by replacing hardware on a 4 year cycle.	Ongoing	
	P&A will maintain IT systems that foster efficient and cost-effective intra-agency, interagency, and client communication and which improve access to disability-related information.		
	Objectives	Timeframe	Accomplishments/Status
	1 P&A will maintain standardized versions of word processing software across all users.	Ongoing	All P&A staff currently use Word 97. Word 97 will continue as the agency word processing software until the 03-05 biennium. Pre-loaded software purchased with hardware replacements in the next two bienniums should allow the agency to migrate to Word 2000 in the 03-05 biennium.
	2 P&A will support and maintain office suite software, exclusive of word processing components, that varies by no more than 2 versions.	Ongoing	P&A currently maintains Office 97-Small Business Addition, Office 95 Professional, Office 97 Professional, and Office 2000 Professional. P&A will migrate to Office 2000 as hardware is replaced.
	3 P&A will maintain access to on-line legal research for at least one user.	Ongoing	P&A will obtain access to Westlaw during the 99-01 biennium by cost-sharing with other states through the National Association of Protection and Advocacy Systems.
	4 P&A will obtain secure Internet and e-mail access for all staff through direct connections to the State WAN or through ITD Dial Up.	Ongoing	The Bismarck and Jamestown regional office are connected to the State WAN. The Fargo, Minot, and Grand Forks offices use ITD Dial Up access. Plans are in place to connect the Devils Lake and Dickinson regional offices to the State WAN during the 99-01 biennium. Connection of the Williston office to the state WAN will be investigated in the 99-01 biennium.
	5 P&A will integrate web-based technology into its IT system by developing a web site and through development of an intranet.	01-03	P&A currently has a web page that is maintained by the Center for Persons with Disabilities and which is part of the Center for Persons with Disabilities web site. P&A has the hardware to support an intranet.

North Dakota Statewide Information Technology Plan 2000 - Agency Plan Summaries

360.0 Protection and Advocacy

IT Plan Version: B 1

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
1 System Maintenance	1	Maintenance/Base	Ongoing					
Activities to support and maintain the current P&A IT system. All administrative functions are primarily maintained and operated on individual PCs. Ten PCs located at the central office and five PCs located in three remote offices have access to the Internet and e-mail through the state WAN. Six PCs in three remote offices access the Internet and e-mail through ITD dial-up access on dedicated modem lines. Two PCs in the remaining remote office access Internet and e-mail through a local Internet Service Provider on a dedicated modem line. The central office maintains a server for data storage and file sharing accessible to staff with ITD dial-up Internet access or Internet access through the state WAN.					IT PLAN ESTIMATED COST	\$114,730	\$154,936	\$170,435
					BASE BUDGET REQUEST		\$180,418	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Administration utilizes IT to manage federal grants and the agency budget, inventory, quarterly performance reports, and federal reports. Program staff use IT for a variety of casemanagement-related activities. Fiscal management uses SIBR and SAMIS applications on the state mainframe. Legislative materials are also accessed on the state mainframe.								
Estimated costs include the cost of hardware upgrades, purchases, and repairs, software upgrades, on-line legal research, internet and e-mail access, basic telephone service, desktop and technical support, staff training, data processing, records management, development of an internal database, and support towards development of a national, federal reporting database.								
No PC's were replaced during the 99-01 biennium. The cost differential from biennium 99-01 to 01-03 reflects moving to a hardware replacement schedule that replaces approximately half of the agency's PC's every biennium. Biennium 01-03 also contains budget estimates for previously unanticipated costs associated with repairs, training, and IT support. The difference between the 01-03 estimate and budget amounts is the result of an increase in network charges and the omission of long distance services/charges from the estimate.								

North Dakota Statewide Information Technology Plan 2000 - Agency Plan Summaries

360.0 Protection and Advocacy

IT Plan Version: B 1

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
2	Time-Accounting	2	Enhancement/Upgrade	07/2001	06/2003			
Develop or procure time-accounting software to automate reporting to federal funding sources.					IT PLAN ESTIMATED COST	\$0	\$5,000	\$0
					BASE BUDGET REQUEST		\$5,750	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Current system is paper-based, error-prone, and cumbersome.								
Impact on other activities:								
Any impact would affect Activity #1 as an ongoing maintenance cost. That might result if it is necessary to develop or purchase an upgrade. We do not have sufficient information to allow us to project a dollar amount for that. We do not anticipate maintenance costs will be a significant expenditure and plan to consider that as one of our selection criteria.								
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
3	Secure E-mail	3	Enhancement/Upgrade	07/2001	06/2003			
Procure software that provides for encryption and digital signatures of e-mail.					IT PLAN ESTIMATED COST	\$0	\$2,288	\$0
					BASE BUDGET REQUEST		\$3,013	
					OPTIONAL BUDGET REQUEST		\$0	
					BUDGET NONAPPROPRIATED		\$0	
Justification:								
Current procedure requires staff to sanitize confidential and identifying client information. This is time-consuming and inefficient.								
Impact on other activities:								
There will be an ongoing cost for upgrades to the software. This will increase the cost of Activity #1 in biennium 03-05 by \$792.								

North Dakota Statewide Information Technology Plan 2000 - Agency Plan Summaries

360.0 Protection and Advocacy

IT Plan Version: B 1

Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
4 Intranet Development	4	Enhancement/Upgrade	07/2001	06/2003			
Develop an Intranet for P&A employees							
					IT PLAN ESTIMATED COST	\$0	\$8,408
					BASE BUDGET REQUEST		\$8,991
					OPTIONAL BUDGET REQUEST		\$0
					BUDGET NONAPPROPRIATED		\$0
Justification:							
This will facilitate scheduling, communication, supervision, sharing of agency information, and access to resource materials. This will be an important step in overcoming the difficulties inherent in developing effective teams amongst staff in remote regional offices.							
Impact on other activities:							
This will maximize use of the P&A server and other components of the current P&A IT system.							
This will increase the cost of Activity #1 in biennium 03-05 by \$4,608.							
Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
5 Web Page	5	Enhancement/Upgrade	07/2001	06/2003			
Develop and Maintain a P&A Web Site							
					IT PLAN ESTIMATED COST	\$0	\$3,604
					BASE BUDGET REQUEST		\$3,852
					OPTIONAL BUDGET REQUEST		\$0
					BUDGET NONAPPROPRIATED		\$0
Justification:							
P&A needs an accessible site that is easy to find. The site will be used to provide information to our clients and other stake holders on P&A's priorities and activities and disability-related issues. It will provide a forum for collecting public comment on P&A priorities and for assessing consumer satisfaction. It will provide links to other disability-related sites and resources.							
Impact on other activities:							
The site will require ongoing maintenance. This will effect the cost of Activity #1 in the 03-05 biennium by \$2,352.							
Total Agency							
					IT PLAN ESTIMATED COST	\$114,730	\$174,236
					BASE BUDGET REQUEST		\$202,024
					OPTIONAL BUDGET REQUEST		\$0
					BUDGET NONAPPROPRIATED		\$0